

Commuter Services

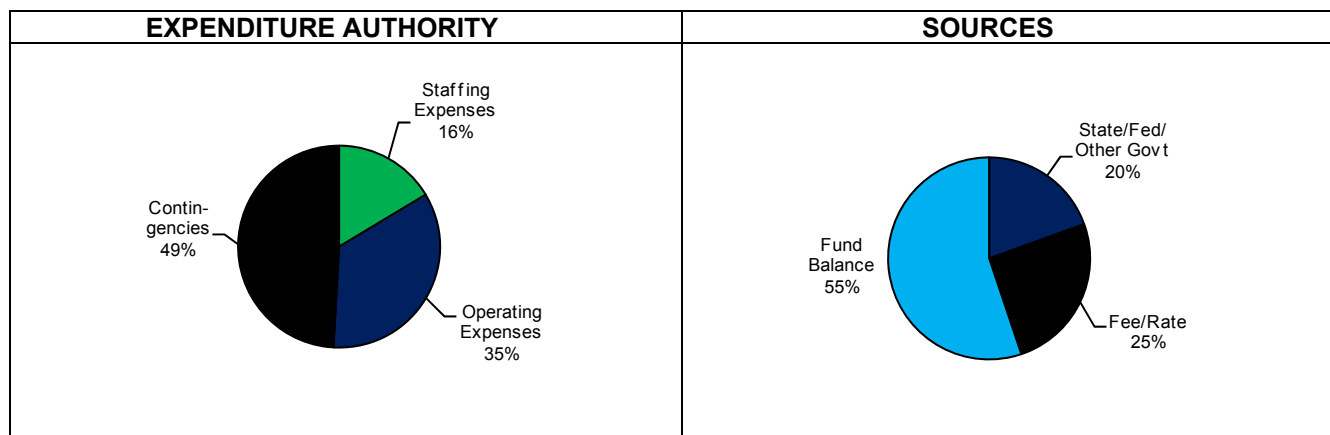
DESCRIPTION OF MAJOR SERVICES

The Commuter Services budget unit was established to account for funds received under AB 2766 to fund mobile source air pollution reduction programs. AB 2766 authorizes air pollution control districts to levy fees on motor vehicles to be used to reduce air pollution. Under this program, the Department of Motor Vehicles collects fees and remits amounts to the appropriate Air Quality Management District (AQMD) for vehicles registered within the district. This budget unit receives AB 2766 funding from both the South Coast Air Quality Management District (SCAQMD) and the Mojave Desert Air Quality Management District (MDAQMD).

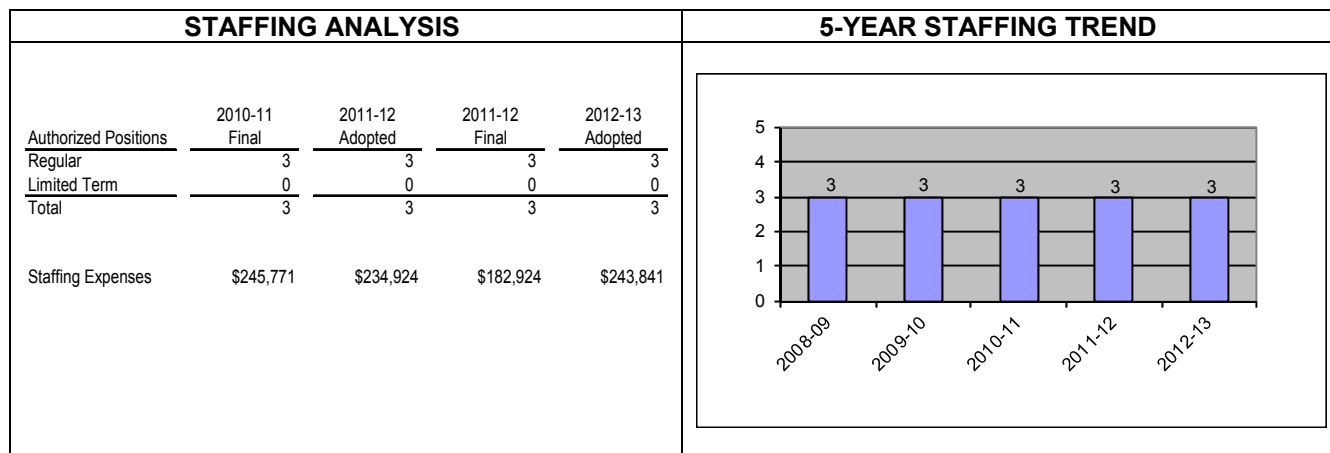
Budget at a Glance

Total Expenditure Authority	\$1,488,392
Total Sources	\$669,466
Fund Balance	\$818,926
Total Staff	3

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Administration
DEPARTMENT: Human Resources
FUND: Commuter Services

BUDGET UNIT: SDF HRD
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	177,277	240,135	245,771	181,024	182,924	243,841	60,917
Operating Expenses	393,516	361,509	240,190	474,017	505,492	513,450	7,958
Capital Expenditures	24,348	0	0	0	0	0	0
Contingencies	0	0	0	0	722,800	731,101	8,301
Total Exp Authority	595,141	601,644	485,961	655,041	1,411,216	1,488,392	77,176
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	595,141	601,644	485,961	655,041	1,411,216	1,488,392	77,176
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	595,141	601,644	485,961	655,041	1,411,216	1,488,392	77,176
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	289,284	282,957	288,632	275,958	291,380	289,302	(2,078)
Fee/Rate	264,932	291,370	263,806	374,672	297,329	376,164	78,835
Other Revenue	16,055	7,682	125,286	5,151	4,322	4,000	(322)
Total Revenue	570,271	582,009	677,724	655,781	593,031	669,466	76,435
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	570,271	582,009	677,724	655,781	593,031	669,466	76,435
				Fund Balance	818,185	818,926	741
				Budgeted Staffing	3	3	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation for 2012-13 will for the most part remain unchanged from the prior year. Revenue is increasing slightly as a result of an increase of vanpool charges.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Services and supplies expenses make up the majority of the expenditures within this budget unit for 2012-13. These expenses include charges for operating vanpools and other ride share programs. Departmental revenue includes payroll deductions from employees participating in the rideshare programs, as well as funds from the Air Quality Management Districts.

STAFFING CHANGES AND OPERATIONAL IMPACT

There have been no staffing changes in this budget unit.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Commuter Services	3	0	3	3	0	0	3
Total	3	0	3	3	0	0	3

Commuter Services

Classification

- 1 Human Resources Analyst I
- 1 Office Specialist
- 1 Office Assistant
- 3 Total

